

226 ROOTS INTERNATIONAL ACADEM		2019-20 SITE 1-PAGER					
		2019-20		2018-19		DIFFERENCE	
FTE ALLOCATIONS		COUNTS	EST DOLLARS	COUNTS	EST DOLLARS	COUNTS	EST DOLLARS
1. ENROLLMENT							
SITE TYPE		02 MID		02 MID			
ENROLLMENT FOR BASE FTE							
Regular Enrollment		196		267		(71)	
Inclusion Enrollment		-		-		-	
Newcomers Enrollment		24		-		24	
SDC		6		6		-	
TOTAL ENROLLMENT FOR BASE FTE		226		273		(47)	
PROJECTED ADDITIONAL ENROLLMENT							
Late Newcomers Enrollment*		8		-		8	
TOTAL PROJECTED ENROLLMENT		234		273		(39)	
2. SCHOOL SITE UNRESTRICTED FTE'S AND DOLLARS							
TEACHERS							
Teachers		7.25	\$ 659,816	9.01	\$ 828,594	(1.76)	\$ (163,778)
Teachers on Special Assignment		1.00	105,857	1.00	104,492	-	1,365
Teachers-Prep (EEIP)		-	-	-	-	-	-
Teacher Auto Appeals**		-	-	-	-	-	-
Trades		-	-	-	-	-	-
Teacher Late New Comers**		0.30	27,303	-	-	0.30	27,303
TOTAL TEACHERS		8.55	792,976	10.01	933,086	(1.46)	(140,110)
ADMINISTRATORS							
Principal		1.00	168,442	1.00	165,390	-	3,052
Assistant Principal		1.00	138,601	1.00	135,006	-	3,595
TOTAL ADMINISTRATORS		2.00	307,043	2.00	300,395	-	6,647
CLASSIFIED							
General Classified		1.00	87,840	1.00	83,094	-	4,746
Attendance Clerk		0.80	42,907	0.80	44,519	-	(1,613)
Noon Supervisors		-	-	-	-	-	-
Other Classified Clerical		-	-	-	-	-	-
TOTAL CLASSIFIED		1.80	130,747	1.80	127,614	-	3,133
CENTRALLY PROVIDED SERVICES - pending updates							
Counselors		1.00	97,566	1.00	102,899	-	(5,332)
Custodians		2.50	191,498	2.25	164,666	0.25	26,831
Security Officers**		1.00	67,977	1.00	62,302	-	5,675
TOTAL CENTRALLY PROVIDED SERVICES		4.50	357,041	4.25	329,867	0.25	27,174
3. TOTAL FTE ALLOCATIONS							
TOTAL CERTIFICATED FTE's		10.55	1,100,018	12.01	1,233,481	(1.46)	(133,463)
TOTAL CLASSIFIED FTE's		1.80	130,747	1.80	127,614	-	3,133
TOTAL SUBSTITUTES		-	24,820	-	56,859	-	(32,038)
TOTAL CENTRALLY PROVIDED FTE's		4.50	357,041	4.25	329,867	0.25	27,174
TOTAL UNRESTRICTED FTE'S		16.85	\$ 1,612,626	18.06	\$ 1,747,820	(1.21)	\$ (135,194)
RESOURCE ALLOCATIONS							
PROJECTIONS		CALPADS		DIFFERENCE		RSRC PRGM	
4. SITE ALLOCATION FACTORS							
LCFF Percentage		96.34%		98.06%		-1.72%	
Title 1 Percentage		95.60%		96.76%		-1.16%	
Z-Score		6		6		-	
5. RESOURCES							
UNRESTRICTED							
Discretionary		\$ 35,100	\$ 61,425	\$ (26,325)		0000	1106
Supplemental		175,316	202,429	(27,114)		0002	0002
Concentration		100,000	100,000	-		0003	0003
TOTAL UNRESTRICTED RESOURCES		310,416	363,854	(53,439)			
RESTRICTED							
21st Century		-	-	-		4124	18XX
ASES		-	92,184	(92,184)		6010	1553
Measure G Library		-	-	-		9334	XXXX
Measure G1 (Grades 6-8) pending		-	74,909	(74,909)		9332	1279
Measure N (Grades 9-12) - 85% Allocation		-	-	-		9333	1690
Measure N (Grades 9-12) - 15% Reserve		-	-	-			
Title 1 Students		69,541	73,309	(3,768)		3010	4850
Title 1 Parents		1,332	1,744	(412)		3010	4854
TOTAL RESTRICTED RESOURCES		\$ 70,874	\$ 242,146	\$ (171,272)			
TOTAL UNRESTRICTED BASE***		\$ 1,552,447	\$ 1,746,943	\$ (194,497)			
TOTAL UNRESTRICTED S&C****		370,596	364,731	5,864			
TOTAL RESTRICTED		70,874	242,146	(171,272)			
TOTAL SITE BUDGET		\$ 1,993,916	\$ 2,353,820	\$ (359,905)			

NOTES:

* Projected after 20th day

** Allocated cost to Supplemental

*** Base is calculated as Total Unrestricted FTE costs except those defined in Note ** plus the Discretionary resource

**** S&C is calculated as Total Unrestricted Resources plus FTE costs defined in Note ** minus the Discretionary resource

226 ROOTS INTERNATIONAL ACADEMY PHASE OUT		2019-20 SITE 1-PAGER					
FTE ALLOCATIONS		2019-20		2018-19		DIFFERENCE	
		COUNTS	EST DOLLARS	COUNTS	EST DOLLARS	COUNTS	EST DOLLARS
1. ENROLLMENT							
SITE TYPE	02 MID			02 MID			
ENROLLMENT FOR BASE FTE							
Regular Enrollment	124			267		(143)	
Inclusion Enrollment	-			-		-	
Newcomers Enrollment	16			-		16	
SDC	6			6		-	
TOTAL ENROLLMENT FOR BASE FTE	146			273		(127)	
PROJECTED ADDITIONAL ENROLLMENT							
Late Newcomers Enrollment*	8			-		8	
TOTAL PROJECTED ENROLLMENT	154			273		(119)	
2. SCHOOL SITE UNRESTRICTED FTE'S AND DOLLARS							
TEACHERS							
Teachers	4.25	\$	386,789	9.01	\$	828,594	(4.76) \$ (441,805)
Teachers on Special Assignment	1.00		105,857	1.00		104,492	- 1,365
Teachers-Prep (EEIP)	-		-	-		-	-
Teacher Auto Appeals**	-		-	-		-	-
Trades	-		-	-		-	-
Teacher Late New Comers**	0.30		27,303	-		0.30	27,303
TOTAL TEACHERS	5.55		519,948	10.01		933,086	(4.46) (413,137)
ADMINISTRATORS							
Principal	1.00		168,442	1.00		165,390	- 3,052
Assistant Principal	-		-	1.00		135,006	(1.00) (135,006)
TOTAL ADMINISTRATORS	1.00		168,442	2.00		300,395	(1.00) (131,954)
CLASSIFIED							
General Classified	1.00		87,840	1.00		83,094	- 4,746
Attendance Clerk	0.80		42,907	0.80		44,519	- (1,613)
Noon Supervisors	-		-	-		-	-
Other Classified Clerical	-		-	-		-	-
TOTAL CLASSIFIED	1.80		130,747	1.80		127,614	- 3,133
CENTRALLY PROVIDED SERVICES - pending updates							
Counselors	1.00		97,566	1.00		102,899	- (5,332)
Custodians	2.50		191,498	2.25		164,666	0.25 26,831
Security Officers**	1.00		67,977	1.00		62,302	- 5,675
TOTAL CENTRALLY PROVIDED SERVICES	4.50		357,041	4.25		329,867	0.25 27,174
3. TOTAL FTE ALLOCATIONS							
TOTAL CERTIFICATED FTE's	6.55		688,390	12.01		1,233,481	(5.46) (545,091)
TOTAL CLASSIFIED FTE's	1.80		130,747	1.80		127,614	- 3,133
TOTAL SUBSTITUTES	-		18,213	-		56,859	- (38,646)
TOTAL CENTRALLY PROVIDED FTE's	4.50		357,041	4.25		329,867	0.25 27,174
TOTAL UNRESTRICTED FTE'S	12.85	\$	1,194,390	18.06	\$	1,747,820	(5.21) \$ (553,430)
RESOURCE ALLOCATIONS		PROJECTIONS		CALPADS		DIFFERENCE	
4. SITE ALLOCATION FACTORS		PRG		-01			
LCFF Percentage		96.34%		98.06%		-1.72%	
Title 1 Percentage		95.60%		96.76%		-1.16%	
Z-Score		6		6		-	
5. RESOURCES							
UNRESTRICTED							
Discretionary	\$	23,100	\$	61,425	\$	(38,325)	0000 1106
Supplemental		114,126		202,429		(88,304)	0002 0002
Concentration --- fixed as allocated per site		100,000		100,000		-	0003 0003
TOTAL UNRESTRICTED RESOURCES		237,226		363,854		(126,629)	
RESTRICTED							
21st Century		-		-		-	4124 18XX
ASES		-		92,184		(92,184)	6010 1553
Measure G Library		-		-		-	9334 XXXX
Measure G1 (Grades 6-8) pending		-		74,909		(74,909)	9332 1279
Measure N (Grades 9-12) - 85% Allocation		-		-		-	9333 1690
Measure N (Grades 9-12) - 15% Reserve		-		-		-	
Title 1 Students		39,228		73,309		(34,080)	3010 4850
Title 1 Parents		752		1,744		(992)	3010 4854
TOTAL RESTRICTED RESOURCES	\$	39,980	\$	242,146	\$	(202,166)	
TOTAL UNRESTRICTED BASE***		\$	1,122,211	\$	1,746,943	\$	(624,732)
TOTAL UNRESTRICTED S&C****			309,406		364,731		(55,326)
TOTAL RESTRICTED			39,980		242,146		(202,166)
TOTAL SITE BUDGET		\$	1,471,596	\$	2,353,820	\$	(882,224)

NOTES:

* Projected after 20th day

** Allocated cost to Supplemental

*** Base is calculated as Total Unrestricted FTE costs except those defined in Note ** plus the Discretionary resource

**** S&C is calculated as Total Unrestricted Resources plus FTE costs defined in Note ** minus the Discretionary resource